



COUNTY OF SAN DIEGO

AGENDA ITEM

BOARD OF SUPERVISORS

GREG COX
First District

DIANNE JACOB
Second District

KRISTIN GASPAR
Third District

RON ROBERTS
Fourth District

BILL HORN
Fifth District

DATE: October 10, 2017

DRAFT

XX

TO: Board of Supervisors

SUBJECT:

MENTAL HEALTH SERVICES ACT (MHSA) THREE-YEAR PROGRAM AND EXPENDITURE PLAN: FISCAL YEARS 2017-18 THROUGH 2019-20 (DISTRICTS: ALL)

OVERVIEW

California's Proposition 63, the Mental Health Services Act (MHSA), was passed by California voters in November 2004 and became effective January 1, 2005. The MHSA provides funding to California counties to address a broad continuum of prevention, early intervention and service needs, and the necessary infrastructure, technology and training elements to effectively support the public mental health system. MHSA programs provide services for children, youth, families, transition age youth, adults, older adults, and unserved and underserved persons.

The County of San Diego Health and Human Services Agency, Behavioral Health Services has developed an integrated MHSA Three-Year Program and Expenditure Plan for Fiscal Years 2017-18 through 2019-20 (MHSA Three-Year Plan) to be approved by the County of San Diego Board of Supervisors (Board). The MHSA Three-Year Plan provides a comprehensive program narrative and proposed expenditures for the five MHSA components, including Community Services and Supports (CSS), Prevention and Early Intervention (PEI), Innovation (INN), Workforce Education and Training (WET), and Capital Facilities and Technological Needs (CFTN). The MHSA Three-Year Plan includes new and enhanced Innovation programs previously approved by the Board on April 25, 2017 (5) as a part of the Innovation Program and Expenditure Plan for Fiscal Years 2017-18 through 2023-24. As mandated by the MHSA, Innovation programs, including changes to previously approved programs, require review and approval by the Board before final approval from the California Mental Health Services Oversight and Accountability Commission (MHSOAC). The MHSOAC is required by statute to review and approve Innovation programs prior to implementation.

Today's recommended actions request the Board to receive and approve the MHSA Three-Year Plan and the County of San Diego MHSA Innovation Program and Expenditure Plan Update to allocate additional funding to three Innovation Plan programs, including INN-16 Urban Beats,

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INN-17 Cognitive Rehabilitation and Exposure/Sorting Therapy (CREST) Mobile Hoarding Units and INN-18 Peripartum Services. The Innovation enhancements will expand the provision of services included in the MHSA Three-Year Plan to additional regions to better serve constituents and reach unserved and underserved communities. If approved, the Innovation enhancements will require subsequent approval by the MHSOAC.

The approval of today's recommended actions also authorizes the Director of the Department of Purchasing and Contracting to issue competitive procurements and enter into negotiations for contract amendments for mental health services, as identified in the MHSA Three-Year Plan and the MHSA Innovation Program and Expenditure Plan Update, pending approval by the MHSOAC.

Today's actions support the countywide *Live Well San Diego* vision by enhancing access to services, promoting health and well-being in children, adults and families, and encouraging self-sufficiency, which promotes a healthy, safe and thriving region.

RECOMMENDATION(S)

CHIEF ADMINISTRATIVE OFFICER

1. Accept and approve the County of San Diego Mental Health Services Act (MHSA) Three-Year Program and Expenditure Plan (MHSA Three-Year Plan) for Fiscal Years 2017-18 through 2019-20, and authorize the Agency Director, Health and Human Services Agency, to submit the MHSA Three-Year Plan to the Mental Health Services Oversight and Accountability Commission (MHSOAC).
2. Accept and approve the proposed County of San Diego MHSA Innovation Program and Expenditure Plan Update to enhance INN-16 Urban Beats, INN-17 Cognitive Rehabilitation and Exposure/Sorting Therapy (CREST) Mobile Hoarding Units and INN-18 Peripartum Services, and authorize the Agency Director, Health and Human Services Agency, to submit the revised Innovation Plan to the MHSOAC for approval.
3. In accordance with Section 401 et seq. of the County Administrative Code, authorize the Director, Department of Purchasing and Contracting, to issue competitive solicitations for the future funding priorities identified in the MHSA Three-Year Plan and MHSA Innovation Program and Expenditure Plan Update and, upon successful negotiations and determination of a fair and reasonable price, award contracts for a term of one initial year, with up to four option years and up to an additional six months, if needed, and amend the contracts to reflect changes in program, funding or service requirements, subject to the availability of funds and the approval of the Agency Director, Health and Human Services Agency, and contingent upon approval by the MHSOAC, if necessary.

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4. In accordance with Board Policy A-87, Competitive Procurement, and Administrative Code Section 401, authorize the Director, Department of Purchasing and Contracting to amend contract 551828 with the University of California, San Diego for the provision of Innovation Evaluation Services to reflect changes to services, term of the contract and funding allocations, subject to the approval of the Agency Director, Health and Human Services Agency, and contingent upon approval by the MHSAOAC. Waive the advertising requirement of Board Policy A-87.

FISCAL IMPACT

Funds for these requests are included in the Fiscal Year 2017-19 Operational Plan in the Health and Human Services Agency. If approved, the services represented in the MHSA Three-Year Plan will result in costs and revenues of up to \$197,523,661 in Fiscal Year 2017-18 and up to \$187,769,099 in Fiscal Year 2018-19. Also, if approved, the MHSA Innovation Program and Expenditure Plan Update will result in additional costs and revenues of up to \$268,849 in Fiscal Year 2017-18 and up to \$1,419,489 in Fiscal Year 2018-19. The funding source is the Mental Health Services Act (MHSA). There will be no change in net General Fund costs and no additional staff years.

BUSINESS IMPACT STATEMENT

N/A

ADVISORY BOARD STATEMENT

At its regularly scheduled meeting on September 7, 2017, the Behavioral Health Advisory Board voted to _____ the recommendations.

BACKGROUND

The California Welfare and Institutions Code Section 5847 states that county mental health programs shall prepare and submit a Mental Health Services Act (MHSA) Three-Year Program and Expenditure Plan (MHSA Three-Year Plan) and Annual Updates for MHSA programs and expenditures (Annual Updates). The MHSA Three-Year Plan and Annual Updates must be adopted by the County of San Diego Board of Supervisors (Board) and submitted to the Mental Health Services Oversight and Accountability Commission (MHSAOAC) within 30 days after adoption by the Board.

The MHSA Three-Year Plan describes MHSA-funded programs, outlines expenditure plans for all MHSA components and provides a progress report for the previous MHSA Three-Year Plan. These programs are designed to provide mental health services and enhance access to services for children, youth, families, transition age youth, adults, older adults, and unserved and underserved County residents. The MHSA Three-Year Plan includes all documentation and updates required to comply with MHSA regulations and previously approved Innovation plans

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and enhancements. In addition to regulatory compliance, the Plan is used to communicate with stakeholders and as a strategic planning instrument.

The Board approved the Innovation Program and Expenditure Plan for Fiscal Years 2017-18 through 2023-24 on April 25, 2017 (5), which included enhancements to Cycle 3 Innovation programs and identified new Cycle 4 Innovation programs. Today's action would further enhance three of the approved Innovation programs consistent with the availability of funds, stakeholder feedback and direction from the County of San Diego Board of Supervisors. The proposal must be approved subsequently by the MHSOAC. The proposed enhancements are:

INN-16 Urban Beats

This existing program delivers a customized service to at-risk transition age youth (TAY) and TAY with serious mental illness, and is designed to increase engagement, reduce stigma, enhance cultural expression and provide strength-based messages to the TAY community. Participating TAY are enrolled in 20-week academies that focus on engagement and artistic exploration through visual arts, spoken word, videos and performances, with the goal of increasing participation and/or accessing treatment, increasing level of functioning, and reducing stigma while providing artistic performances to the TAY community. The Board previously approved enhancements for Fiscal Years 2017-18 and 2018-19 to expand services to the North Central region, add East African service populations, transportation components, and extend the current contract term for one additional year. Today's action allows additional service provision to underserved individuals in the North Central Region, including East Africans living in the community, transportation, and extends the existing contract for a second year, for a total of two additional years.

Approved Program Budget: FY 17-18 \$608,585 and FY 18-19 \$653,566

Proposed Enhancement (today's action): FY 17-18 \$85,409 and FY 18-19 \$263,029

Total Revised Budget: FY 17-18 \$693,994 and FY 18-19 \$916,595

INN-17 Cognitive Rehabilitation and Exposure/Sorting Therapy (CREST) Mobile Hoarding Units

This existing program seeks to diminish long term hoarding behaviors in older adults by combining an adapted cognitive-rehabilitation therapy with hands-on training and support. The team consists of specially-trained professionals and peers who also collaborate with the participant's health providers. Originally estimated to serve 30 clients per year. An aftercare support group helps participants maintain the skills learned. The Board previously approved enhancements for Fiscal Years 2017-18 and 2018-19 to expand services to the South Region and extend the current contract for an additional 1.5 years. Today's action expands the project countywide, as recommended by the Board.

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Approved Program Budget: FY 17-18 \$679,952 and FY 18-19 \$731,588

Proposed Enhancement (today's action): FY 17-18 \$168,790 and FY 18-19 \$544,122

Total Revised Budget: FY 17-18 \$848,742 and FY 18-19 \$1,275,710

INN-18 Peripartum Services

This program will partner with Public Health Nurses who screen parents, including fathers and other caregivers, from unserved or underserved populations for perinatal mood and anxiety disorders and, when indicated, provide parents treatment and linkages to appropriate resources and care. The goal is to decrease negative consequences from untreated behavioral health issues. As previously approved, the proposal included three regions, Central, North Inland, and South; however, the availability of funds provides the opportunity to expand services to the remaining three regions, to allow services countywide. Today's action expands the proposed project countywide.

Approved Program Budget: FY 17-18 \$0 and FY 18-19 \$477,750

Proposed Enhancement (today's action): FY 17-18 \$0 and FY 18-19 \$532,575

Total Revised Budget: FY 17-18 \$0 and FY 18-19 \$1,010,325

Innovation Evaluation Services – University of California, San Diego

MHSA Innovation programs require data analysis and evaluation services to assess client and system outcome measures. Today's action would expand the Innovation Evaluation Services contract to continue the evaluation of current Cycle 3 Innovation programs, and begin the evaluation of proposed Cycle 4 Innovation programs. The existing Innovation evaluation contract with the University of California, San Diego, was competitively procured. Today's action would expand the contract proportionally to account for increases detailed in this section for INN 16, 17, and 18.

Approved Program Budget: FY 17-18 \$66,547 and FY 18-19 \$88,797

Proposed Enhancement (today's action): FY 17-18 \$14,650 and FY 18-19 \$79,763

Total Revised Budget: FY 17-18 \$81,197 and FY 18-19 \$168,560

LINKAGE TO THE COUNTY OF SAN DIEGO STRATEGIC PLAN

Today's proposed actions support the Healthy Families and Safe Communities initiatives in the County of San Diego's 2017-2022 Strategic Plan, as well as the County's *Live Well San Diego* vision, by providing necessary resources and services for individuals with behavioral health needs to lead healthy and productive lives. Targeted *Live Well San Diego* outcome indicators include increased life expectancy and quality of life. The implementation of the proposed MHSA Three-Year Plan and Innovation programs and services will also allow for the expansion of

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County behavioral health services to various populations and age groups throughout the region and supports the Behavioral Health Services Ten Year Roadmap, as presented to the Board on July 19, 2016 (7).

Respectfully submitted,

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HELEN N. ROBBINS-MEYER
Chief Administrative Officer

ATTACHMENT(S)

Attachment A- MHSA Three-Year Program and Expenditure Plan: Fiscal Years 2017-18 through 2019-20

Attachment B- MHSA Innovation Program and Expenditure Plan Update

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AGENDA ITEM INFORMATION SHEET

REQUIRES FOUR VOTES: ☐ Yes ☒ No

WRITTEN DISCLOSURE PER COUNTY CHARTER SECTION 1000.1 REQUIRED

☐ Yes ☒ No

PREVIOUS RELEVANT BOARD ACTIONS:

April 25, 2017 (5), authorized submission of new Innovation Plan to the State, July 19, 2016 (7), approved Behavioral Health Services Ten Year Roadmap, October 28, 2014 (9), authorized acceptance of the MHSA Three Year Program and Expenditure Plan: Fiscal Year 2014-15 through Fiscal Year 2016-17, September 10, 2013 (5), authorized amended Joint Exercise of Powers Agreement with CalMHSA for additional services, January 25, 2011 (8), approved CalMHSA Joint Powers Authority membership, March 23, 2010 (8), authorized acceptance of the Capital Facilities and Technological Needs plan, which includes the Mental Health Management Information Systems (MIS) project, October 20, 2009 (4), authorized acceptance of MHSA Innovation Community Planning Funds in the amount of \$2.9 million for Fiscal Years 2008-2009 and 2009-2010 and authorize submission of the Innovation Plan to the State, May 5, 2009 (7), authorized the acceptance of the MHSA Workforce Education and Training plan, December 9, 2008 (16), approved PEI Assignment of Funds to the Department of Mental Health, November 18, 2008 (9), authorized the acceptance of the MHSA Prevention and Early Intervention (PEI), February 27, 2007 (6) authorized the MHSA Integrated Three-Year Program and Expenditure Plan for up to \$87,000,000 of CSS funds, December 13, 2005 (1), authorized competitive solicitations of new contracted programs and services and the amendment of contracts to expand existing programs and services as required to implement the County's MHSA CSS Plan.

BOARD POLICIES APPLICABLE:

A-87 – Competitive Procurement

BOARD POLICY STATEMENTS:

N/A

MANDATORY COMPLIANCE:

N/A

**ORACLE AWARD NUMBER(S) AND CONTRACT AND/OR REQUISITION
NUMBER(S):**

Contract Numbers: 551828, 552663, 552936

ORIGINATING DEPARTMENT: Health and Human Services Agency

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OTHER CONCURRENCE(S): Department of Purchasing and Contracting

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